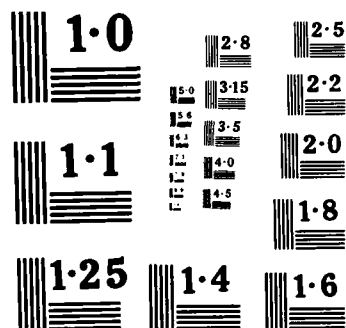


AD-A154 930 DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
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WASHINGTON DC FEB 85

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NATIONAL BUREAU OF STANDARDS
MICROCOPY RESOLUTION TEST CHART

AD-A154 930 !

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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1986**



SUBMITTED TO CONGRESS FEBRUARY 1985

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**OPERATION & MAINTENANCE
NAVY RESERVE**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1986

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation, established by the Congress in 1973, provides for the cost of operating the Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities: 1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of reserve force ships and aircraft. Depot Maintenance funding provides support for the reserve aircraft rework program and the Contractor Engineering Technical Services program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities. In addition, funding to operate and maintain the air stations, reserve centers and reserve facilities supporting the Naval Reserve Forces is included.

The FY 1986 planned average operating aircraft is 621.5. The planned FY 1986 end year Naval Reserve Force ship inventory is 39. This number includes one Destroyer, fifteen Frigates, seventeen Minesweepers, two Amphibious ships, and four Salvage ships.

With respect to the tempo of operations (OPTempo), ship steaming remains at a constant level of 14.7 steaming days per quarter for each ship in FY 1986. The FY 1986 flying hour program supports 84.4% of full primary mission readiness requirements for the Naval Reserve.

Accounting Data	
1. FY 1986	
2. FY 1987	
3. FY 1988	
4. FY 1989	
5. FY 1990	
6. FY 1991	
7. FY 1992	
8. FY 1993	
9. FY 1994	
10. FY 1995	
11. FY 1996	
12. FY 1997	
13. FY 1998	
14. FY 1999	
15. FY 2000	



O&MNR
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SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE
Budget Activity/Activity Group

	<u>FY 1984</u> <u>O&MNR</u> <u>\$ in Thous.</u>	<u>FY 1985</u> <u>O&MNR</u> <u>\$ in Thous.</u>	<u>FY 1986</u> <u>O&MNR</u> <u>\$ in Thous.</u>
<u>Budget Activity 1 - Mission Forces</u>			
Reserve Air Forces	213,350	288,489	326,038
Reserve Surface Support Forces	6,893	8,809	13,076
Reserve Ship Operations	40,464	43,620	45,907
Reserve Ship Maintenance and Modernization	92,463	131,178	158,355
Overhaul/Modernization of Reserve Ship Equipment	5,086	2,378	4,446
Reserve Special Combat Support Forces	5,633	5,830	6,990
Reserve Fleet Operations Support	<u>1,204</u>	<u>1,443</u>	<u>1,551</u>
AVDLR Withdrawal Credits	0	-3,400	-3,693
Subtotal	365,093	478,347	552,670
<u>Budget Activity 2 - Depot Maintenance</u>			
Reserve Aircraft Rework	104,023	148,807	165,584
Reserve Technical Support	8,329	7,119	12,346
Industrial/Stock Fund Support	<u>-25,000</u>	<u>-7,100</u>	<u>0</u>
Subtotal	87,352	148,826	177,930
<u>Budget Activity 3 - Other Support</u>			
Base Operations	129,715	142,687	162,997
Maintenance of Real Property	36,686	43,943	37,381
Reserve Management Headquarters	4,951	6,178	6,410
Reserve Recruiting Activities	0	7,205	14,187
Reserve Advertising Activities	<u>0</u>	<u>1,595</u>	<u>2,925</u>
Subtotal	171,352	201,608	223,900
<u>Total Operation and Maintenance, Navy Reserve (Direct)</u>	623,797	828,781	954,500

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Warfare Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, regular ship overhauls, and ship maintenance and modernization.

II. Financial Summary (Dollars in Thousands)

<u>A. Activity Breakout</u>	<u>FY 1984</u>	<u>FY 1985</u>		<u>FY 1986 Budget Request</u>
		<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>
Reserve Air Forces	213,350	294,727	297,527	288,489
Reserve Surface Support Forces	6,893	6,055	6,255	8,809
Reserve Ship Operations	40,464	43,783	43,783	43,620
Reserve Ship Maintenance and Modernization	92,463	130,158	130,158	131,178
Overhaul/Modernization of Reserve Ship Equipment	5,086	978	978	2,378
Reserve Special Combat Support Forces	5,633	4,102	4,102	5,830
Reserve Fleet Operations Support	1,204	1,248	1,248	1,443
AVDLR Withdrawal Credits	0	-3,400	-3,400	-3,400
Total Budget Activity	365,093	477,651	480,651	478,347
				552,670

B. Reconciliation of Increases and Decreases

1. FY 1985 President's Budget Request

2. Congressional Adjustments

A. Flying Hours 4th Marine Air Wing (+2,800)
B. Reserve Cargo Handling Battalion Equipment (+200)

O&MNR

FY 1986

FY 1985

480,651

+8,140

B. Reconciliation of Increases and Decreases

3. FY 1985 Appropriation

4. Program Increases

(+1,400)

A. Gun Overhaul
Increase to fund overhaul and related costs for 3 gun directors on DD-946 and FF-1072.

(+1,824)

B. RA/TA Costs
Increase to support emergent Restricted Availabilities/Technical Availabilities (RA/TA) maintenance costs for ATF 159/ATF 160 service date extensions and LST 1190 backlog.

(+1,000)

C. COOP Overhaul
Overhauls of Craft of Opportunity (COOP) Mine Countermeasure boats.

(+945)

D. MIUW Vans
Increase to fund consolidated allowance list (COSAL) requirement for repair parts on Mobile Inshore Undersea Warfare (MIUW) vans. At the time of procurement the vans were not provided with a COSAL. COSAL has now been established.

(+781)

E. VC Flight Hours
Increase to fund flight hour program for composite squadron (VC) increase of 24 pilot billets.

(+581)

F. SH-2 Parts
Increase to provide parts support for SH-2 LAMPS helicopter aboard Naval Reserve Force ships.

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B. Reconciliation of Increases and Decreases

FY 1985

FY 1986

(+466)

G. Ordnance Training

Increase to provide reimbursement of NIF funded Naval Ordnance activities for training certification of Naval reservists in ordnance outloading and assembly functions at weapons stations.

(+424)

H. RNCF Requirement

Increase to provide repairs to older Reserve Navy Construction Force (RNCF) equipment that returns to Prepositioned War Reserve Stock (PWRS) or active Navy Construction Force (NCF) in a required like-new condition.

(+290)

I. Classic Buoyant

Installation costs for 6 sets of equipment for classic buoyant system for Naval Reserve Security Group mission. The equipment consists of radio receivers, demodulators, tape recorders, and associated equipment to support training requirements for a live cryptologic mission for active Navy and national requirements.

(+229)

J. CHB Training

Increase to provide funding for training and operating costs for 6 additional Cargo Handling Battalions (CHB) established in June 1984.

(+200)

K. SEABEE Support

Increase to provide funding for SEABEE support for Fleet Hospital Program. Funds are to procure hand tools and hardware to enable units to train as well as maintain the hospital facility and provide support services.

FY 1986

FY 1985

-10,444

B. Reconciliation of Increases and Decreases

5. Program Decreases

A. Fuel Consumption
Adjustment to fuel consumption rate to reflect actual consumption rates in FY 1984.

(-3,100)

B. A-78
A-78 aircraft program decrease due to A-7E transition and A-78 engine downtime.

(-2,300)

C. SAU
Squadron Augment Unit (SAU) program reduction in requirements.

(-2,000)

D. C-9
C-9 aircraft reduction in requirements due to a mid-year procurement schedule for remaining complement of aircraft.

(-2,000)

E. A4F
Adjustment to A-4F utilization rate due to shortage of engines.

(-1,000)

F. Travel Funds
Travel funds adjustment to FY 1984 level of effort plus inflation.

(-44)

6. FY 1985 Current Estimate

478,347

-33,804

7. Pricing Adjustments

A. Stock Fund
1) Fuel
2) Non-Fuel

(-39,647)
-21,365
-18,282

B. Industrial Fund Rates

(-257)

C. Other Price Adjustments

(+6,100)

	<u>FY 1985</u>	<u>FY 1986</u>
B. <u>Reconciliation of Increases and Decreases</u>		
8. Functional Program Transfers		+60,747
A. Reserve Air Forces	(+51,272)	
B. Reserve Ship Operations	(+133)	
C. Reserve Ship Maintenance and Modernization	(+9,342)	
9. Program Increases		+70,962
A. Reserve Air Forces	(+18,134)	
B. Reserve Surface Support Forces	(+5,833)	
C. Reserve Ship Operations	(+6,805)	
D. Reserve Ship Maintenance and Modernization	(+36,797)	
E. Overhaul and Modernization of Reserve Ship Equipment	(+2,070)	
F. Reserve Special Combat Support Forces	(+1,227)	
G. Reserve Fleet Operations Support	(+96)	
10. Program Decreases		-23,582
A. Reserve Support Forces	(-1,443)	
B. Reserve Ship Operations	(-809)	
C. Reserve Ship Maintenance and Modernization	(-21,271)	
D. Overhaul and Modernization of Reserve Ship Equipment	(-28)	
E. Reserve Special Combat Support Forces	(-31)	
11. FY 1986 President's Budget Request		552,670

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Air Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. Naval Reserve Air Forces consist of two carrier air wings of nine squadrons each, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with seven squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty-one flying squadrons and supporting units which are budgeted for and supported by Commander, Naval Reserve Force. The mission of the Naval Reserve Air Force is to provide combat ready aviation forces which will permit rapid deployment in the event of full or partial mobilization. Air reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons) and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the squadrons. Upon mobilization the augment units join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, repairables parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on operating syllabi for each type of squadron and represent 84.4% of total requirements. Land-based squadrons, except VP, require 130 hours per pilot annually to attain and maintain the desired degree of combat readiness. VP squadrons require 140 hours per pilot annually due to inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C118, C131, C9, DC9, C12, TA38, and T39) are based on a monthly utilization factor for the particular aircraft type, not on a combat readiness index.

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II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 Budget Request</u>
Aircraft Flight Operations	137,944	129,889	123,257
Aircraft Operations Maintenance	50,451	146,692	185,885
Air TAD	4,066	4,115	4,897
Other A/C Support	20,786	7,683	11,814
Command and Administration	<u>103</u>	<u>110</u>	<u>185</u>
Subtotal	213,350	288,489	326,038
AVDLR Withdrawal Credits	0	-3,400	-3,693
Total Program	213,350	285,089	322,345

B. Reconciliation of Increases and Decreases

	<u>FY 1985</u>	<u>FY 1986</u>
1. FY 1985 Current Estimate	285,089	

2. Pricing Adjustments

A. Stock Fund		
1) Fuel	(-33,144)	
2) Non-fuel	-19,483	
	-13,661	

B. Industrial Fund Rates

(-24)

C. Other Pricing Adjustments

(+1,018)

3. Functional Program Transfers

+51,272

A. Transfers In

(+51,272)
+51,272

1) Inter Appropriation Transfer of AVDLRS

This adjustment provides for the full year funding of AVDLRS in the Operation and Maintenance accounts through the stockfunding of Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support. Transfer from APN/O&MN.

FY 1985

FY 1986

B. Reconciliation of Increases and Decreases

4. Program Increases

A. Other Program Growth in FY 1986

1) Flight Hour Program.

This increase is the net of changed requirements for multiple types of aircraft. The most significant increases are in the C9 (more aircraft), SH-2F and F-14A (transitions), Master/Squadron Augment Unit MAU/SAU programs, and Marine TA-4J (increased utilization).

(+18,134)
+13,313

2) Active Duty Travel.

The increase in the active duty travel is for increased training and fleet support requirements which are due to squadron transitions, growth in the Navy Manpower Mobilization System (NAMMOS), and an increase in fleet mission requirements.

+754

3) Administrative Support.

Due to growing administration demands on the six NAVAIRESFOR Air Wings, administrative support requirements have increased. Items such as copier maintenance agreements, word processing maintenance agreements, and associated supplies for both types of equipment all contribute to the increased requirement.

+71

4) Other Growth.

This increase supports simulator maintenance, aircraft transition support equipment, contract pilot training, and Marine Transportation of Things (TOT). The balance of the growth is attributed to the increased costs of range usage and maintenance support and to replacement of Table of Basic Allowance items for squadrons.

+3,996

5. FY 1986 Presidents Budget Request

322,345

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Fuel	FY 1984	FY 1985 Current Estimate	FY 1986 Budget Request
Utilities	14,613	13,090	13,220
Repair Parts	3,886	4,872	6,130
Other OPTAR	12,491	15,768	16,437
	<u>9,474</u>	<u>9,890</u>	<u>10,120</u>
Total Program	40,464	43,620	45,907

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

2. Pricing Adjustments

A. Stock Fund

- 1) Fuel
- 2) Non-Fuel

(-4,212)
-1,789
-2,423

B. Industrial Fund Rates

(+61)

C. Other Pricing Adjustments

(+309)

3. Functional Program Transfers

A. Transfers In

(+133)

- 1) Inter-Appropriation Transfer of AVDLRs
Stock Funding of Aviation Depot Level Repairables.
Increased requirements that result from full-
year implementation of AVDLR stock funding
initiative, begun 1 April 1985.

+133

4. Program Increases

+6,805

FY 1985
FY 1986

43,620

3,842

+133

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Ship Operations
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The mission and objective of the ships of the Naval Reserve Force is to augment the regular naval forces, to conduct operations to ensure control of the sea, to provide combat ready ships in support of national objectives, and to train Selected Reservists. FY 1986 Ship Operations funding provides support for 35.6 operational ship years and for the following functions:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats at an average optempo of 14.7 days per quarter.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by reserve force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This work is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in place.

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools which may be used in the repair of equipment, and other items having a limited life such as lubricants, boiler compound and bilge cleaner. Included are equipment items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

III. Performance Criteria

Intelligence Training Activities
Intelligence Units
Ordnance Handling Support
Explosive Outloading Teams (EOT)
Total

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Intelligence Training Activities			
Intelligence Units	127	129	129
Ordnance Handling Support	60	60	60
Explosive Outloading Teams (EOT)	458	439	442

IV. Personnel Summary

A. Military End Strength

Officer
Enlisted
Total

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Officer	6	6	6
Enlisted	11	29	24
Total	17	35	30

B. Civilian End Strength

There are no civilian personnel assigned to this program package.

B. Reconciliation of Increases and Decreases FY 1985 FY 1986

B. Other Program Decreases in FY 1986

(-144)

- 1) Security Group Equipment Installation
Installations of Security Group equipment for Classic
Buoyant mission have been reduced FY 1986.

-144

5. FY 1986 President's Budget Request

13,076

III. Performance Criteria

FY 1984 FY 1985 FY 1986

Construction Battalions

1st Reserve Naval Construction Brigade
Construction Regiments
Mobile Construction Battalions (RNMCB)
Construction Battalion Maintenance Units
Construction Force Support Units
Reserve Naval Facility Units
CB HQ Reinforcing/Sustaining Units
ACOS Construction Management CINCUSNAVEUR
Construction Battalion Hospital Units

1 1
8 8
17 17
2 2
2 2
20 20
6 6
1 1
19 19

Special Combat Support Forces

Mobile Mine Assembly Groups (MOMAGS)
Amphibious Construction Detachments
Beachmaster Units (BMU)
Assault Craft Units (ACUs)
Mobile Inshore Undersea Warfare Groups
Mobile Inshore Undersea Warfare Units (MIUW's)
Underwater Demolition Team (UDT's)
Cargo Handling Battalions (CHB's)
Explosive Ordnance Disposal (EOD) Units
Navy Beach Group (NBG)
Mobile Diving & Salvage Units (MDSU)

27 27
2 2
2 2
6 7
2 2
16 17
2 2
12 12
2 2
2 2
14 14

Cryptologic Activities
Security Groups

108

85 85

FY 1985

FY 1986

B. Reconciliation of Increases and Decreases

+96

- 2) New MIUW Unit
Funds cover operating expenses and equipment for new NAMMOS approved MIUW unit commencing operation in FY 1986.
- 3) UDT/Seal Equipment
This increase provides for new state-of-the-art Special Operating Forces equipment to Naval Reserve Underwater Demolition Teams (UDT) which will enable them to conduct the same training as the Regular Navy.

+90

+1,055

- 4) MCB Exercises for SEABEE Air Dets
Funds support fly away exercises for each RNMCB air detachment triannually from the Permanent Drill Site. The exercises test the 89 man Air Det's ability to meet the 48-hour mobilization requirement with load out and setup of the fully equipped Air Det.

-1,443

4. Program Decreases

(-1,299)

A. One-Time FY 1985 Costs

-910

- 1) Repair Parts for MIUW Vans
Spare parts allowance for new vans was purchased in FY 1985.
- 2) Training for Ordnance Handling Units
Requirements for payment to NIF Navy Ordnance activities for training/certification of Naval Reservists in ordnance outloading and assembly functions at stations have decreased as a result of completion of initial training in FY 1985.

-189

-200

- 3) Cargo Handling Equipment
Equipment for Cargo Handling Battalions was purchased in FY 1985.

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	<u>FY 1985</u>	<u>FY 1986</u>
B. Reconciliation of Increases and Decreases		
1. FY 1985 Current Estimate	8,809	
2. Pricing Adjustments		-123
A. Stock Fund		
1) Fuel	(-260)	
2) Non-Fuel	-46	
	-214	
B. Industrial Fund Rates	(-10)	
C. Other Pricing Adjustments	(+147)	
3. Program Increases		+5,833
A. One-Time FY 1986 Costs	(+4,423)	
1) New SEABEE Battalions	+1,923	
Funds the start-up costs for the initial outfitting of 2 new Reserve Naval Mobile Construction Battalions (RNMCBs) including the costs for establishing Permanent Drill Sites (PDS) plus the purchase of equipment and material according to current table of allowance lists, e.g., hand tools, tents, sleeping bags, and repair parts necessary for effective training.		
2) SEABEE Mobilization Equipment	+2,500	
Funds procurement of containers necessary to store equipment being purchased through a centrally managed Navy Stock Fund for the 19 Reserve Naval Mobile Construction Battalions.		
B. Other Program Growth in FY 1986	(+1,410)	
1) Two New SEABEE Battalions Operations	+169	
Provides initial funding for training and supplies for the 2 new Reserve Naval Mobile Construction Battalions.		

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Surface Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty for training.

The Surface Support Forces are composed of several related but distinct programs. The programs financed include: Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces. The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU). The classic Buoyant System is a program that uses state-of-the-art electronics equipment which provides live cryptologic training for Naval Reserve Security Group personnel in support of the National cryptologic mission.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
		<u>Current</u>	<u>Budget</u>
Special Combat Support Forces			<u>Request</u>
Construction Battalion	3,286	4,349	3,324
Cryptologic Activities	1,866	2,549	8,115
Intelligence Training	1,214	1,096	996
Ordnance Handling Support	165	165	164
	<u>362</u>	<u>650</u>	<u>477</u>
Total Program	6,893	8,809	13,076

IV. Personnel Summary

Military End Strength

Officer
Enlisted
Total

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Officer	61	44	47
Enlisted	141	126	101
Total	202	170	148

Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

III. Performance Criteria

A/C	FY 1984			FY 1985			FY 1986		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
UC12B hours per A/C \$ per hour	4	2,943 736	756 257	4	3,024 756	865 286	4	3,024 756	739 245
TA4J (BOS) hours per A/C \$ per hour	8	2,228 278	1,159 520	8	2,880 360	2,242 778	8	3,460 432	2,704 781
UH1E hours per A/C \$ per hour	6	1,974 329	330 167	6	1,788 298	616 345	6	1,788 298	684 382
UH1N hours per A/C \$ per hour	24	5,306 221	1,098 207	24	5,435 226	1,999 368	24	5,435 226	2,193 403
CH46 hours per A/C \$ per hour	24	5,196 216	2,017 388	24	4,902 204	5,074 1,035	24	4,902 204	6,014 1,227
CH53A hours per A/C \$ per hour	18	6,084 338	2,902 477	18	5,372 298	5,922 1,102	18	5,372 298	6,567 1,223
AH1J hours per A/C \$ per hour	8	2,387 298	631 264	8	2,591 324	1,155 446	8	2,591 324	1,206 465
EA6A hours per A/C \$ per hour	4	1,312 328	2,091 1,594	4	1,360 340	4,846 3,563	4	1,360 340	5,377 3,953
TOTAL BA-1 hours per A/C \$ per hour	622.5	225,677 363	188,395 835	602	230,123 382	276,581 1,202	621.5	242,525 390	309,142 1,275

III. Performance Criteria

A/C		FY 1984			FY 1985			FY 1986		
		Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
F4J	hours per A/C	12	3,650	6,920	0	0	0	0	0	0
	\$ per hour		304	1,896		0			0	0
F4N	hours per A/C	24	2,594	5,059	6	2,823	6,893	6	2,870	6,398
	\$ per hour		108	1,950		470	2,442		478	2,229
A4E	hours per A/C	30	5,299	3,638	24	5,534	5,706	24	5,534	6,138
	\$ per hour		177	687		231	1,031		231	1,109
A4F	hours per A/C	28	5,165	4,009	24	5,233	6,051	24	5,831	7,136
	\$ per hour		184	776		218	1,156		243	1,224
A4M	hours per A/C	14	2,360	1,851	14	2,516	2,989	14	2,516	3,193
	\$ per hour		169	784		180	1,188		180	1,269
OV10A	hours per A/C	18	3,750	1,111	18	3,936	2,170	18	3,936	2,264
	\$ per hour		208	296		219	551		219	575
KC130F	hours per A/C	6	1,764	1,811	6	1,509	1,916	6	1,509	2,004
	\$ per hour		294	1,027		251	1,270		251	1,328
KC130T	hours per A/C	5	2,261	3,161	6	1,564	1,978	6	1,564	2,009
	\$ per hour		452	1,398		261	1,265		261	1,284

III. Performance Criteria

	FY 1984			FY 1985			FY 1986		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
A/C									
OC9 (Organic) hours per A/C	0	0	0	6	4,553 759	6,850	8	11,520 1,440	13,917
\$ per hour		0	0			1,504			1,208
C118B hours per A/C	9	3,625 403	2,513	4.5	2,160 480	1,666	0	0	0
\$ per hour			693			771			0
C131F hours per A/C	1	1,102 1,101	484	1	1,192 1,191	605	0	0	0
\$ per hour			439			508			0
CT398 hours per A/C	4	3,202 800	2,052	4	4,645 1,161	2,343	4	4,800 1,200	2,088
\$ per hour			641			504			435
TA4J (BOS) hours per A/C	2	1,006 503	585	2	774 387	624	2	774 387	634
\$ per hour			582			806			819
UC12B hours per A/C	8	8,639 1,080	2,110	8	9,312 1,164	2,678	8	9,312 1,164	2,293
\$ per hour			244			288			246
TA3B hours per A/C	2	787 393	905	1.5	1,125 750	1,494	0	0	0
\$ per hour			1,150			1,328			0
4th MAF									
F4S hours per A/C	0	0	0	24	5,865 453	14,002	24	5,865 458	13,164
\$ per hour		0	0			2,387			2,245

III. Performance Criteria

A/C Navy (Logistics)	FY 1984			FY 1985			FY 1986		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
KA3B hours per A/C \$ per hour	8	3,478 356	4,388 1,262	8	3,417 349	4,547 1,331	8	3,417 347	4,216 1,234
TA4J(VC) hours per A/C \$ per hour	23	6,679 290	3,935 589	17	7,009 412	5,599 799	16.5	6,950 421	5,326 766
HH3A hours per A/C \$ per hour	7	2,590 370	643 248	7	2,610 373	1,929 739	7	2,610 373	2,394 917
A4F hours per A/C \$ per hour	2	504 252	311 617	2	635 317	613 966	2	893 446	984 1,102
A4E hours per A/C \$ per hour	5	1,015 203	579 570	5	1,837 367	1,747 951	5	2,085 417	2,277 1,092
C131H hours per A/C \$ per hour	3	2,074 691	1,166 562	3	2,400 800	1,628 678	3	2,400 800	1,602 668
C9B hours per A/C \$ per hour	17	27,133 1,596	32,746 1,207	19	28,800 1,516	43,330 1,505	19	28,800 1,516	34,791 1,208
DC9 (Leased) hours per A/C \$ per hour	4	4,728 1,182	4,228 894	0	0 0	0 0	0	0 0	0 0

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III. Performance Criteria

A/C	FY 1984			FY 1985			FY 1986		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
RF8G hours per A/C \$ per hour	8	2,636 329	2,256 856	4	931 233	1,262 1,355	4	931 233	1,310 1,407
EA6A hours per A/C \$ per hour	8	2,316 289	3,325 1,436	8	1,913 239	6,353 3,321	8	1,913 239	7,490 3,915
SH30 hours per A/C \$ per hour	28	8,740 312	2,428 278	14	4,862 347	3,736 768	14	4,862 347	4,580 942
SH2F hours per A/C \$ per hour	4.5	730 162	227 311	16	5,338 334	4,473 838	24	7,82 326	6,229 796
P3A hours per A/C \$ per hour	72	30,817 428	26,880 872	50	22,390 448	27,458 1,226	40	18,428 461	23,590 1,280
P3B hours per A/C \$ per hour	45	21,171 470	18,662 881	72	26,192 364	30,402 1,161	81	29,559 365	36,042 1,219
P3C MAU hours per A/C \$ per hour	1	575 574	696 1,211	2	1,398 699	2,013 1,440	2	1,998 999	3,500 1,752
HH1K hours per A/C \$ per hour	14	3,905 279	723 185	14	3,043 217	1,083 356	14	3,043 217	1,208 397
Squadron Augment \$ per hour	0	2,233	3,534 1,582	0	6,268	11,348 1,811	0	8,855	23,429 2,646

III. Performance Criteria (Dollars in \$000)

A/C NAVY (TACAIR/ASW)	FY 1984			FY 1985			FY 1986		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
A7B hours per A/C \$ per hour	48	12,277 256	8,984 732	36	9,561 266	10,471 1,095	24	6,126 255	7,199 1,175
A7E Hours per A/C \$ per hour	10	4,020 402	3,082 767	24	8,212 342	9,065 1,104	36	11,408 317	13,492 1,183
F/A18 hours per A/C \$ per hour	0	167 Fleet A/C	308 1,844	0	2,678 Fleet A/C	7,359 2,748	18	4,004 222	12,370 3,089
F4N hours per A/C \$ per hour	18	2,306 128	3,818 1,656	0	0 0	0 0	0	0 0	0 0
F4S hours per A/C \$ per hour	30	9,772 326	16,376 1,676	30	6,435 214	13,745 2,136	24	5,160 215	11,134 2,158
F14A Hours per A/C \$ per hour	0	0 0	0 0	18	1,395 77	3,952 2,833	24	4,590 191	14,872 3,240
E2B hours per A/C \$ per hour	4	1,236 309	692 560	4	1,132 283	1,506 1,330	4	1,132 283	1,790 1,581
E2C hours per A/C \$ per hour	4	1,941 485	1,215 626	4	1,574 393	2,278 1,447	4	1,574 393	2,595 1,648

	<u>FY 1985</u>	<u>FY 1986</u>
<u>B. Reconciliation of Increases and Decreases</u>		
A. Other Program Growth in FY 1986	(+6,805)	
1) Change in Ship Types Additional funding is required to support increase of 3.0 shipyears for FFG-7 class ships and 0.5 ship year for ARS-38 class ships. a) Fuel and Utilities (+3,000) b) Repair Parts and Equipage (+1,814)	+4,814	
2) Repair Parts Purchase of repair parts and material is needed to accomplish an increased amount of maintenance work at the organizational level.	+1,304	
3) Phased Material Funds support of phased material replacement items, such as mooring lines, fire hose, life jackets and damage control equipment.	+687	
4. Program Decreases		-809
A. Other Program Decreases in FY 1986	(-809)	
1) Change in Ship Types Decrease of 3.6 ship years for ATF-96 and ATF-148 class ships and .1 shipyear for MSO-422 class ships has resulted in reduced funding requirements.	-809	
5. FY 1986 President's Budget Request		45,907

III. Performance Criteria

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Ship Inventory	36	34	39
Ship Years	34.1	35.8	35.6
Underway Steaming Hours	37,075	33,976	37,302
Barrels of Fossil Fuel (000)	337.5	328.4	384.0

IV. Personnel Summary

A. Military End Strength

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Officer	312	138	166
Enlisted	2,695	2,474	2,760
Total	3,007	2,612	2,926

B. Civilian End Strength

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Ship Maintenance and Modernization

Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Naval Reserve Force Ship Maintenance Program, including the Fleet Modernization Program (FMP), encompasses industrial repairs for Naval Reserve Force (NRF) ships, ship upgrade/modernization, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the NRF ships. Depot and intermediate echelons of maintenance are funded in this program. Organizational level repairs are included with ship operational expenses. The objective of the maintenance program is to achieve a balanced program aimed at accomplishing required maintenance at the lowest level maintenance activity having requisite capability and capacity. Existing maintenance concepts are being revised into structured operating and maintenance cycles engineered to balance resources with requirements.

A. The Overhaul Program funds the depot level maintenance of those Naval Reserve Force (NRF) ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs. FY 1986 ROH resources provide for the overhaul of 6 ships.

B. The restricted availability/technical availability (RA/TA) program funds both scheduled and emergent depot level maintenance of Naval Reserve Force ships. A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission. Included in the RAV category are Selected Restricted Availabilities (SRAs) for FFG-7 class ships, Phased Maintenance Availabilities (PMAs) for FF-1052 and LST-1179 class ships, and Interim Dry-Dockings (IDDs) for minesweepers. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship is able to fully perform its assigned mission.

C. The Intermediate Level Maintenance (IMA) program funds maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). IMAs use either their specialized equipment and skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship to shore basis. SIMAs also assist in the accomplishment of organizational level maintenance deficits resulting from a reduced active ship manning state of the Naval Reserve Force ships, particularly in light of the newer and more sophisticated equipments and systems contained in the FF 1052 and FFG 7 class ships.

D. The Fleet Modernization Program (FMP) funds the installation of authorized military and technical ship improvement alterations to enhance mission capability, safety and habitability of Naval Reserve Force ships. This funding also includes the cost of preliminary design, preparation of blueprints, installation of equipment, the procurement and stocking of spare parts and the updating of ship records to reflect the installation. The program encompasses alterations required by government-wide regulations or readiness and safety related considerations. Alterations include firefighting and safety, communications, hull, mechanical and electrical, pollution abatement, ship survivability and navigation improvements.

E. The Outfitting program funds initial outfitting and allowance requirements of all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipage allowances as well as all follow-on equipment improvement programs outfitting requirements.

F. Engineering Operation Cycle (EOC) is the Naval Reserve Force Phased Maintenance Program that develops and implements a phased maintenance program for FF-1052 class ships of the Naval Reserve Force (NRF). It includes a revised operation and maintenance schedule and improved work package determinations. The NRF Phased Maintenance Program is intended to plan and implement a strategy for the conversion of eight NRF FF-1052 class ships from conventional overhaul to phased maintenance in order to avoid periods of 8 months or longer during which a ship is not available. The phased maintenance strategy is designed to improve operating schedules of combatants without adversely affecting their operational performance by substituting for the current 8-9 month overall a series of Phased Maintenance Availabilities (PMAs) of 3 months duration separated by one year of operation, followed by a 4-month PMA during which the ship will be dry-docked.

Another portion of these funds is for accomplishment of repairs and overhauls of electronic equipment and modules installed on Naval Reserve Force FFG-7 and FF-1052 class ships. As a result of the EOC and LO-MIX maintenance strategy, major electronic modules and equipment are changed-out and shipped to rework facilities for screening, refurbishment and subsequently returned to a pool for issue during availabilities of other EOC and LO-MIX ships.

G. The FFG-7 Class LO-MIX Support Program develops and implements required changes to the Naval Reserve Force FFG-7 Class ship in order to provide an effective life cycle support system for the 16 ships of the class transferring to the Naval Reserve between FY 1985 and 1988. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class Naval Reserve force ships.

H The Intermediate Maintenance Activities (IMA) Upgrade program, initiated in FY 1985, is intended to fund site preparation and facility engineering and support for three Shore Intermediate Maintenance Activities, Naval Reserve Maintenance Facilities (SIMA, NRMF) which are being established coincidentally with the expansion of the NRF ASW Frigate Program to provide organic intermediate level maintenance capabilities at NRF combatant homeports.

II Financial Summary (Dollars in Thousands)

A. Sub Activity Breakout

Regular Overhaul (ROH)	FY 1984	FY 1985 Current Estimate	FY 1986 Budget Request
Restricted Availabilities (RA/IA)	9,582	21,046	12,355
Ship Intermediate Maint. (IMA/SIMA)	48,836	45,042	62,639
Fleet Modernization Program (FMP)	25,279	35,085	36,137
Outfitting	13,359	25,699	30,685
Surface Ship Engineered Operating Cycle (EOC)	1,834	1,598	3,636
LO-MIX Support	1,333	1,407	1,768
Intermediate Maintenance Activities (IMA) Upgrade	994	805	802
	<u>0</u>	<u>496</u>	<u>10,333</u>
Total Program	101,217*	131,178	158,355

* Includes \$8,754 thousand unobligated on 30 September 1984 but required by government estimate for completion of private repair contracts executed under Section 708 of the FY 1982 DoD Appropriation Act including Technical Operating Budget (TOB) procedures and for changes in scope of ship overhaul, maintenance, and repair for work induced in FY 1984 in accordance with Congressional direction.

FY 1986

FY 1985

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

131,178

2. Pricing Adjustments

+2,309

A. Stock Fund

1) Fuel

(-1,821)

2) Non-Fuel

-2
-1,819

B. Industrial Fund Rates

(-304)

C. Other Pricing Adjustments

(+4,434)

3. Transfer In

+9,342

A. Inter-Appropriation

(+9,342)

1) Expense/Investment Criteria Revision
These funds have been transferred from Other Procurement, Navy pursuant to the proposed DoD initiative to revise criteria governing expense/investment appropriation responsibility.

+9,342

4. Program Increases

+36,797

A. One-Time FY 1986 Costs

(+1,453)

1) Outfitting

+1,453

Funds support the purchase of Emergency Breathing Devices and Damage Control Equipment for NRF ships.

B. Other Program Growth in FY 1986

(+35,344)

1) Scheduled NRF Ship Maintenance

+32,405

An increase in the number and type of NRF ships undergoing scheduled maintenance in FY 1986 has resulted in the following additional funding requirements:

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B. Reconciliation of Increases and Decreases

FY 1985

FY 1986

- a) Increase of four MSO overhauls (+5,382)
- b) Increase of two Selected Restricted Availabilities (SRAs), one Phased Maintenance Availability (PMA), and increased costs of the availabilities which are partially offset by decrease of eight Interim Drydockings for MSOs. (+18,231)
- c) Increase in number of ships undergoing scheduled maintenance under the Fleet Modernization Program (FMP). (+7,664)
- d) Increase in the outfitting funding. (+755)
- e) Increase in the electronic equipment overhaul program on FF-1152 (+142) and FFG-7 (+231) class ships.

2) IMA

+1,951

Transfer of additional FFG-7 class ships has resulted in increased IMA maintenance requirements.

3) IMA Upgrade Program

+474

Increase Funding for the planning, establishment and upgrading of facilities and machinery for SIMA/NRMFs located at Puget Sound, San Francisco and Staten Island.

4) Habitability Improvements/Hull Cleaning

+514

4. Program Decreases

-21,271

A. One Time FY 1985 Costs

(-18,599)

1) Overhaul of USS EDSON in FY 1985

-14,933

2) FMP for USS EDSON overhaul

-3,666

B. Other Program Decreases in FY 1986

(-2,672)

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B. Reconciliation of Increases and Decreases

FY 1985 FY 1986

-2,575

- 1) Emergent RA/TA
Requirements for funding emergent repairs as ships complete scheduled maintenance have decreased in FY 1986.
- 2) LO-MIX Support
Life cycle support costs for FFG-7 class ships have been reduced.
- 3) Engineering Operating Cycle (EOC)
Fewer maintenance plans for FF-1052 class ships need revision in FY 1986.

-38

-59

158,355

5. FY 1986 President's Budget Request

III. Performance Criteria

A. Ship Overhauls

FY 1984

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 441	EXULTANT	05/81	08/84-01/85	2,088
MSO 442	FEARLESS	04/81	09/84-01/85	1,704
MSO 446	FORTIFY	11/80	05/84-09/84	2,118
MSO 438	ESTEEM	06/82	09/84-02/85	2,221
Total Overhauls:				8,131
Advance Planning:				1,451
Total FY 1984 Program				9,582

4 Ships
3 Ships

Activity Group: Reserve Ship Maintenance and Modernization (cont'd)

III. Performance Criteria

FY 1985

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
DD 946	EDSON	12/80	11/84-07/85	14,333
MSO 455	IMPLICIT	09/82	09/85-02/86	2,557
MSO 464	PLUCK	07/81	02/85-11/85	2,557
Total Overhauls:				19,447
Advance Planning				1,599
Total FY 1985 Program				21,046

3 Ships
6 Ships

FY 1986

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
MSO 433	ENGAGE	03/83	11/85-03/86	1,152
MSO 437	ENHANCE	11/82	03/86-08/86	2,893
MSO 456	INFLECT	06/83	03/86-06/86	968
MSO 488	CONQUEST	04/83	03/86-08/86	2,893
MSO 427	CONSTANT	12/82	01/86-05/86	2,893
MSO 511	AFFRAY	07/83	07/86-09/86	1,201
Total Overhauls:				12,000
Advance Planning				355
Total FY 1986 Program				12,355

6 Ships
3 Ships

B. Restricted Availabilities (\$000)

<u>Type of Repair</u>	FY 1984		FY 1985		FY 1986	
	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>
Emergent Repair	34.1	15,628	35.8	13,815	35.6	11,501
Interim Drydockings	9	6,338	11	7,828	3	2,447
Selected Restricted Availabilities	0	533	1	3,199	3	12,754
Phased Maintenance Availabilities	4	24,128	5	17,449	6	32,687
Misc RA/TA	-	1,130	-	1,730	-	2,169
Habitability Improvements	7	1,079	6	1,021	6	1,081
Total		48,836		45,042		62,639

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Activity Group: Reserve Ship Maintenance and Modernization (cont'd)

III. Performance Criteria

C. Intermediate Maintenance

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. <u>SIMA/IMA</u>			
a) Repair Dept. Workyears	336	581	687
b) Mat'l Cost/Repair Dept. Workyears (\$)	23,324	23,719	20,913
2. <u>Costs (\$000)</u>			
a) <u>SIMA/IMA</u>	13,520	21,867	22,632
b) <u>Commercial Industrial Services</u>	11,759	13,218	13,505
<u>Total</u>	25,279	35,085	36,137

D. Fleet Modernization Program (Dollars in Millions)

	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>
Surface Combatants	0.1	5.5	0.4	1.1	0.0	0.3	1.5	8.9
Amphibious Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
Mine Warfare & Salvage Ships	0.0	0.0	0.3	0.3	0.1	0.5	0.6	1.8
Separate Funding	0.0	1.2	0.2	0.0	0.0	0.2	0.0	1.6
Net Advance Planning	-	-	-	-	-	-	-	1.0
FY 1984 CERT Obs								-1.2
<u>TOTAL (\$ Millions)</u>	0.1	6.7	.9	1.4	0.1	1.0	2.2	12.2
	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Pers</u>	<u>Prg. Spt</u>	<u>Total</u>
Surface Combatants	0.3	4.6	2.1	6.3	1.4	2.0	2.5	19.2
Amphibious Ships	0.0	0.0	0.4	0.2	0.2	0.0	0.1	0.9
Mine Warfare & Salvage Ships	0.1	0.2	0.9	0.2	0.1	0.5	0.7	2.7
Separate Funding	0.1	2.2	0.3	0.0	0.0	0.0	0.0	2.6
Net Advance Planning	-	-	-	-	-	-	-	0.3
<u>TOTAL (\$ Millions)</u>	0.5	7.0	3.7	6.7	1.7	2.5	3.3	25.7

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Activity Group: Reserve Ship Maintenance and Modernization (cont'd)

III. Performance Criteria

	Imposed Reqmts.	Mission	FY 1986		Safe & Nav	Hab & Pers	Prg. Spt	Total
			C3	HM&E				
Surface Combatants	0.3	6.0	6.4	2.7	3.9	0.7	2.5	22.5
Amphibious Ships	0.0	0.0	0.7	0.0	0.1	0.0	0.3	1.1
Mine Warfare & Salvage Ships	0.4	0.0	2.7	0.9	0.0	0.3	0.6	4.9
Separate Funding	1.3	0.9	0.0	0.0	0.0	0.0	0.0	2.2
Net Advance Planning	-	-	-	-	-	-	-	-
TOTAL (\$ Millions)	2.0	6.9	9.8	3.6	4.0	1.0	3.4	30.7
E. <u>Outfitting (\$000)</u>								
			FY 1984	FY 1985	FY 1986			
			\$	Hulls	\$	Hulls	\$	Hulls
Major Outfitting								
Regular Overhauls								
Destroyers/Other								
Minesweepers			404	4	100	1	720	6
Selected Restricted Availabilities								
Frigates (FFG-7 class)					170	1	551	3
Minesweepers (100)			290	9	188	11	70	3
Others			200	-	-	-	-	-
Phased Maintenance Availabilities								
Frigates (FF-1052)			254	4	320	4	345	5
LST/Others			-	-	53	1	55	1
Total, Major Outfitting			1,148	17	1,051	20	1,741	18
Other Outfitting								
Between Overhaul Changes			269		344		185	
Logistic Readiness Impr. Program			248		203		141	
Weapons Handling Equipment			97		-		-	
Damage Control Locker Equip.			72		-		116	
Emergency Escape Breathing Devices			-		-		1,453	
Total, Other Outfitting			686		547		1,895	

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Activity Group: Reserve Ship Maintenance and Modernization (cont'd)

III. Performance Criteria

F. FFG-7 Class LOMIX Support (NRF) (\$000)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Total Funding	994	805	802
# of FFG-7 Ships Supported	3	5	9

Efforts/Funding

1. Class Maintenance Plan
2. SRA/IMAV Planning
3. Life Cycle Support
4. Performance Monitoring

1. Class Maintenance Plan	150	50	52
2. SRA/IMAV Planning	297	255	267
3. Life Cycle Support	547	450	408
4. Performance Monitoring	-	50	75

G. Naval Reserve Force (NRF) Phased Maintenance Program (EOC) (\$000)

Total Funding	1,333	1,407	1,768
# of Ships Supported	6	6	6

Efforts/Funding

1. Port Engineers
2. Preparations for SRAs
3. Alteration Partitioning
4. Managing Pool & Contingency Spares
5. Revising Class Maintenance Plans
6. Program Evaluation
7. Maintenance Monitoring System
8. Electronic Equipment/Modules

1. Port Engineers	508	600	500
2. Preparations for SRAs	200	200	200
3. Alteration Partitioning	140	59	53
4. Managing Pool & Contingency Spares	85	-	-
5. Revising Class Maintenance Plans	300	100	66
6. Program Evaluation	100	100	100
7. Maintenance Monitoring System	-	150	284
8. Electronic Equipment/Modules	-	198	565

H. Intermediate Maintenance Activities Upgrade (\$000)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	0	496	10,333*
		2	4

Total Funding
of Sites

* This figure includes \$9,342 transferred from the Other Procurement, Navy appropriation as a result of the Expense/Investment Criteria Revision.

Activity Group: Reserve Ship Maintenance and Modernization (cont'd)

IV. Personnel Summary

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
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A. Military End Strength

Officer			
Enlisted			
Total			

	37		41
	211		326
	<u>248</u>		<u>367</u>

B. Civilian Personnel

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package:

Overhaul and Modernization of Reserve Ship Equipment
and Related Support

Budget Activity:

1 Mission Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve Force (NRF) ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander ROH. In addition, the program provides computer program support for E-2B aircraft tactical software. The Fleet Combat Direction Systems Support Activities (FCDSSA) plan, design, construct, and test Combat Direction System computer programs for the operating Naval Reserve forces.

The Sonar Overhaul program provides for depot level restoration/repair of 2F Cog transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, and depth measuring equipment in direct support of all classes of NRF ships. In support of extending the service life of the present NRF MSOs into the 1990s, a series of engineering field changes are being incorporated into the SQQ-14 Mine Hunting Sonar and C-MK1 Side Scan Sonar.

The Computer Program support for the Air Tactical Data Systems (ATDS) aboard E-2B type aircraft consists of the resolution of program trouble reports (PTR), implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2B platforms. Funding also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

The Gun Overhaul Program provides for the depot level restoration/repair of Gun Weapon Systems on Naval Reserve force ships.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 Budget Request</u>
Sonar Overhaul	1,590	755	874
E2B/C Support	175	223	232
Gun Overhaul	<u>3,321</u>	<u>1,400</u>	<u>3,340</u>
Total Program	5,086	2,378	4,446

	<u>FY 1985</u>	<u>FY 1986</u>
B. Reconciliation of Increases and Decreases		
3. Functional Program Transfers		+6,013
A. Transfers In		(+6,013)
1) This adjustment provides for the full year funding of AVDLRs in the Operation and Maintenance accounts through the stock funding of Depot Level Repairables to aviation. The primary objective of this initiative is to increase readiness through improved supply support. Transfer from APN/O&MN.		+6,013
4. Program Increases		+30,141
A. Other Program Growth in FY 1986		(+30,141)
1) Support Services		+141
Support services requirements for intensified material management support have increased.		
2) F-14 MODS		+30,000
Modification installations to upgrade block 60/65 F-14s have increased as a result of FY 1985 Congressional adds for F-14 modification kits.		
4. Program Decreases		-21,660
A. Other Program Decreases in FY 1986		(-21,660)
1) Engine		-11,598
Fewer engines require rework in FY 1986.		
2) MODS		-10,062
The number of modifications installed concurrent with aircraft rework and by Field Mod Teams has decreased.		
5. FY 1986 President's Budget Request		165,584

are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits. Individual aircraft modification installation funding requirements are based on two factors -- modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the fleet items they simulate.

D. Aircraft Support - This program provides unscheduled services to the Fleet and enhances Fleet readiness by providing expeditious solutions for the correction of minor problems incurred during Fleet operations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Airframe Rework	FY 1984	FY 1985 Current Estimate	FY 1986 Budget Request
Engine Rework	60,571	76,505	84,316
Modification Installation	26,459	46,803	35,843
Aircraft Support	16,770	24,842	44,715
	<u>223</u>	<u>657</u>	<u>710</u>
Total Program	104,023	148,807	165,584

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

2. Pricing Adjustments

A. Stock Fund		
1) Non Fuel	(-121)	
	-121	
B. Industrial Fund Rates	(+1,467)	
C. Other Pricing Adjustments	(+937)	
		+2,283

OB&MNR

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Aircraft Maintenance
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package funds the maintenance and repair of Reserve aircraft and engines, modification installations, and other aircraft support as described below.

A. Airframe Rework - This program provides for the depot level maintenance and rework of reserve aircraft. It primarily addresses maintenance on the aircraft major structure and airframe systems. The objective of the effort is to maintain a safe flyable airframe on the basis of cost over the airframe useful life by periodic return to a depot level maintenance activity. The Navy has developed and has implemented the Analytical Maintenance Program (AMP) in an effort to accomplish only those scheduled maintenance requirements at both the fleet and depot level that can be technically justified, and/or are cost effective. Airframe rework encompasses repair, reconfiguration and conversion of airframes. Airframe maintenance embodies periodic inspection, identification and analysis of structural wear or failure. Operational Service Period (OSP) initiatives related to increasing OSPs on selected aircraft are included in this submission. Maintenance Requirements Review Board manhour reductions are included in this submission. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates when material condition warrants. Expected savings from these initiatives are included in the requirements forwarded by this submission. Actual results may vary from this estimate. Airframe requirements reflect the transition of structural concurrent component rework from the component program for FY 1984; additionally, avionics concurrent component rework has been transitioned in FY 1985.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in reserve aircraft. The program objective is to have sufficient ready-for-issue engine modules in the fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. Engine SDLM reworks are directly related to aircraft rework, and any variance in the aircraft rework schedule must be accompanied by a commensurate variance to the engine rework schedule.

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time they provide the essential platform through which operational commitments

	<u>FY 1985</u>	<u>FY 1986</u>
8. <u>Reconciliation of Increases and Decreases</u>		
9. Program Increases		
A. Reserve Aircraft Maintenance	(+30,141)	
B. Reserve Technical Support	(+4,921)	
10. Program Decreases		
A. Reserve Aircraft Maintenance	(-21,660)	21,660
11. FY 1986 President's Budget Request		177,930

FY 1986

FY 1985

B. Reconciliation of Increases and Decreases

A. Realign Funds to CETS
This adjustment represents a transfer from
Aircraft Rework to partially funds CETS
deficiency

(+3,028)

B. Backlog
Additional funds were required to reduce
airframe backlog

(+5,100)

-8,728

5. Program Decreases

A. Realign Funds to CETS
Aircraft Rework funds were reduced to fund
Contractor Engineering Technical Services (CETS) -
Reserve deficiency.

(-3,028)

B. ASPA Adjustment
A rate change in the Aircraft Service Period
Adjustment (ASPA) deferrals schedule resulted
in lower than estimated costs.

(-5,700)

148,826

6. FY 1985 Current Estimate

+9,689

7. Pricing Adjustments

A. Stock Fund

1) Fuel

2) Non Fuel

(+6,979)
+7,100
-121

B. Industrial Fund

(+1,467)

C. Other Pricing Adjustments

(+1,243)

8. Functional Program Transfers

A. Reserve Aircraft Maintenance

(+6,013)

+6,013

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve Force aircraft depot level maintenance. Included herein are airframe reworks, engine overhauls and repair, and modifications to airframes, engines and avionics. Depot level maintenance of Naval Reserve Force ships is funded in Budget Activity 1 - Mission Forces. The costs of Contractor Engineering Technical Services (CETS) supporting Reserve aircraft and pricing injection account adjustments for unique Industrial Fund and Stock Fund support are also included.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1984	FY 1985		FY 1986 Budget Request
		Budget Request	Appropriation	
Reserve Aircraft Rework	104,023	145,724	148,274	165,584
Reserve Technical Support	8,329	8,252	8,252	12,346
Industrial/Stock Fund Support	-25,000	0	-7,100	0
Total Budget Activity	87,352	153,976	149,426	177,930
<u>B. Reconciliation of Increases and Decreases</u>				
1. FY 1985 President's Budget Request			FY 1985	FY 1986
			153,976	
2. Congressional Adjustments			-4,550	
A. Airframe Rework			(+2,550)	
B. Stock Fund Fuel Refund			(-7,100)	
3. FY 1985 Appropriation			149,426	
4. Program Increases			+8,128	

8. Reconciliation of Increases and Decreases

3. Program Increases

A. Other Program Growth in FY 1986

1) Increased Support
Increased training and administrative support is
required for growing Naval Reserve Ship Force.

	<u>FY 1985</u>	<u>FY 1986</u>
		+96

(+96)
+96

1,551

5. FY 1986 President's Budget Request

III. Performance Criteria

Number of Per Diem Days

IV. Personnel Summary

Military End Strength

Officer
Enlisted

Total

Civilian End Strength

<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
17,875	21,991	23,468
<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
28	21	21
111	99	98
139	120	119

There are no civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Fleet Operations Support
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Command and Staff
Fleet TAD

<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 Budget Request</u>
587	690	782
<u>617</u>	<u>753</u>	<u>769</u>
1,204	1,443	1,551

Total Program

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

1,443

2. Pricing Adjustments

+12

A. Stock Fund
1) Fuel
2) Non Fuel

(-20)
-6
-14

B. Industrial Fund Rates

(+3)

C. Other Price Adjustments

(+29)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military End Strength</u>			
Officer	21	16	23
Enlisted	<u>204</u>	<u>215</u>	<u>230</u>
Total	225	231	253

B. Civilian End Strength

There are no civilian personnel assigned to this program package.

B. Reconciliation of Increases and Decreases

	<u>FY 1985</u>	<u>FY 1986</u>
A. Stock Fund		
1) Fuel	(-190)	
2) Non-Fuel	-39	
	-151	
B. Industrial Fund Rates	(-6)	
C. Other Pricing Adjustments	(+160)	
3. Program Increases		+1,227
A. Other Program Growth in FY 1986	(+1,227)	
1) COOP Operations	+597	
Funds provide support for six additional Craft of Opportunity (COOP) Training vessels which upon mobilization would augment the active mine counter-measure programs.		
2) Craft Maintenance	+630	
Increased maintenance requirements for Cyclic Overhaul Schedule of Combat Craft and COOP Craft have resulted in higher costs in FY 1986.		
4. Program Decreases		-31
A. Other Program Decreases in FY 1986	(-31)	
1) Combat Craft Repair	-31	
Combat Craft repair requirements are lower in FY 1986.		
5. FY 1986 President's Budget Request		6,990
III. <u>Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>
SCSF Units	6	6
Combatant Craft/Boats	95	89

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Special Combat Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling his mission in coastal and inland waters and in support of amphibious operations. The Mine Countermeasure Craft of Opportunity Program (MCM COOP) initiated in fiscal year 1984 is designed to augment the Navy's Mine Countermeasure forces. The COOP program uses converted commercial and Navy patrol craft to conduct harbor/channel route surveys in peacetime and assist with the mine clearance mission in wartime. The COOP vessels will be located in 22 military/commercial priority ports.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair support for unconventional warfare/assault craft/riverine elements of the Naval Reserve Force.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Special Combat Forces
Combat Craft Repair

Total Program

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> Budget Request
	2,473	2,615	3,049
	<u>3,160</u>	<u>3,215</u>	<u>3,941</u>
	5,633	5,830	6,990

FY 1986

FY 1985

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

5,830

-36

III. Performance Criteria (\$000)

B. Gun Overhaul

	FY 1984	FY 1985	FY 1986
	\$	\$	\$
	Units	Units	Units
2. Tech Assistance (No. of Actions)		417	337
3. Overhaul of ASROC Launchers	1,959	99	77
4. Weapons Systems Accuracy Trials (WSAT)	274		
Total	3,321	1,400	3,340

C. E2B/C Technical Support Program

Total Funding

175

223

232

E2-B/C Technical Support

1. Magnetic Tapes	16	17	18
2. Trouble Reports	120	120	120
3. Engr Change Proposals	26	0	0
4. Pages of Documentation	5,500	5,500	5,500

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

III. Performance Criteria (\$000)

A. Sonar Overhaul

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. AN/SQQ-14 Restoration Units	710 10	639 8	612 8
AN/SQQ-14 Repair and Restoration of Training Unit	54	-	-
2. AN/SQQ-14 Support Units and Documentation	60	60	65
3. C-MK1 Side Scan Sonar Restor Units	74 4	0 -	0 -
C-MK1 Side Scan Sonar Support	292	56	197
5. Repair of Replacement of Dan Buoys	400	-	-
Total	1,590	755	874

B. Gun Overhaul

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	\$	\$	\$
	<u>Units</u>	<u>Units</u>	<u>Units</u>
1. Gun Wpn System Replacement (Ship Class)	1,088	3	6
MK 68 Gun Director (FF-1052)		2	
MK 56 Gun Director (DD-946)		1	
5"/54 MK 42-7/10 Gun (FF-1052)	1		1
76 MM 62 MK 75 Gun (FFG-7)			1
3"/50 MK 33-13 Gun (LST-1179)			2
SPG 53 Radar (FF-1052)			1
MK 16 Stable Element			1

	<u>FY 1985</u>	<u>FY 1986</u>
B. <u>Reconciliation Increases and Decreases</u>		
1. FY 1985 Current Estimate	2,378	
2. Pricing Adjustments		+26
A. Industrial Fund Rates	(+23)	
B. Other Pricing Adjustments	(+3)	
3. Program Increases		+2,070
A. Other Program Growth in FY 1986	(+2,070)	
1) Sonar Overhaul An additional 34 workyears of effort will be funded for GMK1 Side Scan Sonar Restoration Support.	+164	
2) Gun Overhaul Restoration and associated support costs are required for 3 additional gun weapon systems.	+1,906	
4. Program Decreases		-28
A. Other Program Decreases in FY 1986	(-28)	
1) Sonar Overhaul Costs of AN/SQQ-14 restoration are lower since only towed bodies are planned for restoration.	-27	
2) E2B/C Technical Support	-1	
5. FY 1986 President's Budget Request		4,446

III. Performance Criteria

Funding Detail (Dollars in Thousands) Airframe Rework

Standard Depot Level Maintenance (SDLM)

Units	67	123	
Cost	24,882	54,503	133 59,773

SDLM/Modification

Units	39	16	24
Cost	26,539	16,010	17,321

Mid-Term Inspection

Units	1	27	21
Cost	70	2,686	2,449

Air Worthiness

Units	4	2	5
Cost	165	86	250

Sub Total Other

Units	5	29	26
Cost	235	2,772	2,699

Emergency Repair

	8,915	3,220	4,523
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Total Airframe Rework

Cost	60,571	76,505	84,316
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Engine Rework

Engine Overhaul (O/H)

Units	48	41	25
Cost	6,738	6,707	5,182

III. Performance Criteria

Funding Detail (Dollars in Thousands)

Engine Rework

Engine Repair
Units
Cost

235	288	227
18,588	38,819	29,494

Sub-Total O/H and Repair

Units
Cost

283	329	252
25,326	45,526	34,676

Gear Boxes (GB) Torque Meters (TM) O/H

Units
Cost

48	59	68
488	917	1,079

GB/TM Repair

Units
Cost

50	20	5
645	298	88

Special Repair

Units
Cost

-	10	-
-	62	-

Sub-Total GB/TM & Special Repair

Units
Cost

98	89	73
1,133	1,277	1,167

Total Engine Rework

Cost

26,459	46,803	35,843
--------	--------	--------

Modification Installation

Installation Concurrent with Airframe Rework

Drive-In Mods

8,898	11,475	7,929
2,664	5,645	2,121

III. Performance Criteria

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Field Mod Teams	1,621	1,968	1,294
Verification Installation	4	-	-
Commercial Mod Installation	3,583	5,754	33,371
Total Modification Installation	16,770	24,842	44,715
<u>Aircraft A/C Support</u>			
Customer Services	223	634	356
Other Support Items	-	23	354
Total A/C Support	223	657	710
Total Requirements	122,728	165,201	196,394
Total Funding	104,023	148,807	165,584
Total Backlog	18,705	16,394	30,810
Total Executable Backlog	-	2,896	30,810

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Technical Support
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package provides Contractor Engineering Technical Services (CETS) training for Naval Air Reserve activities aviation maintenance personnel at the organizational and intermediate levels in order that in-house capability and maintainability of assigned aviation systems and equipment are assured and Naval Air Reserve readiness standards are maintained. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness.

Services for this program package, titled Contractor Field Services (CFS), are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

CETS

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 Budget Request</u>
	8,329	7,119	12,346
	8,329	7,119	12,346

Total Program

	<u>FY 1985</u>	<u>FY 1986</u>
	7,119	

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

2. Pricing Adjustments

A. Other Pricing Adjustments

(+306)

+306

8. Reconciliation of Increases and Decreases

3. Program Increases

A. Other Program Growth in FY 1986

1) CETS

Workyears have increased primarily due to introduction of the F-14A, P3 TACNAV MOD, and A-7E into the Reserve Inventory. Other increases are primarily due to Logistics/Fleet Support requirements with the C-9 and A-4F aircraft.

FY 1985

(+4,921)

+4,921

FY 1986

4. FY 1986 President's Budget Request

12,346

III. Performance Criteria

Class of Aircraft

	FY 1984		FY 1985		FY 1986	
	WY	\$000	WY	\$000	WY	\$000
Attack	16.3	1,334	11.0	935	21.0	1,881
Flighter	14.6	1,195	19.2	1,676	29.5	2,661
Patrol	25.4	2,246	16.9	1,566	29.3	2,803
Rotary Wing	5.9	470	4.0	353	5.0	442
Electronic Warfare	19.5	1,539	11.0	902	18.0	1,534
Other	16.0	1,281	16.0	1,352	29.5	2,590
Anti-Sub	3.0	161	4.7	281	6.0	380
GSE/CATE	2.0	103	1.0	54	1.0	55
Total	102.7	8,329	83.8	7,119	139.3	12,346

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package Industrial/Stock Fund Support
Budget Activity 2 Depot Maintenance

I. Description of Operations Financed. This program package reflects (1) funding to reimburse DoD industrial funds and stock funds for costs not recovered through customer rates and (2) refunds from industrial funds and stock funds, where applicable.

DoD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer programs and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to or refunds from industrial funds and stock funds, as appropriate.

The FY 1985 estimate reflects a refund from the stock fund equal to the amount of the budget amendment reduction related to fuel prices (\$7.1 million).

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Industrial Fund Refund
Stock Fund Fuel Refund

Total Program

<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> Budget Request
0	0	0
<u>-25,000</u>	<u>-7,100</u>	<u>0</u>
-25,000	-7,100	0
	<u>FY 1985</u>	<u>FY 1986</u>
	-7,100	+7,100
	(+7,100)	
	+7,100	
		0

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

2. Pricing Adjustments

A. Stock Fund
1) Fuel Refund

3. FY 1986 President's Budget Request

III. Personnel Summary

There are no military or civilian personnel assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity is subdivided into five components: base operations, maintenance of real property, reserve management headquarters, reserve recruiting activities and reserve advertising activities. The base operations component provides funds to maintain and operate facilities and provide services and material to support Naval Reserve activities and units. This includes such functions as administration, supply, base communications, other engineering support, collateral equipment for new construction, and purchase and maintenance of training equipment.

The maintenance of real property component provides funds to maintain, repair, and perform minor construction as necessary to ensure that the physical plants of Naval Reserve activities are capable of supporting their training, operational and administrative functions.

The management headquarters component provides for the operation of the headquarters of the Director of Naval Reserve and the Commander, Naval Reserve force. Funds in this component pay for administrative support including civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

The reserve recruiting and advertising activities provide for the necessary support of Naval Reserve Recruiting efforts. The Naval Reserve assumed overall responsibility for Reserve recruiting in FY 1985 with associated funding transferring from the O&M,N to the O&M,NR appropriation. The Sea and Air Mariner (SAM) program, with an annual accession goal of 10,000 non-prior service personnel was initiated in FY 1984. The increased emphasis on Reserve recruiting and advertising in FY 1985 reflects initiatives designed to allow the Naval Reserve to meet Navy Manpower Mobilization System (NAMMOS) driven accession goals and to attract qualified and motivated personnel into the Naval Reserve.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1984	FY 1985		FY 1986 Budget Request
		Budget Request	Appropriation	Current Estimate
Base Operations	129,715	142,047	141,247	142,687
Maintenance of Real Property	36,686	41,127	41,127	43,943
Reserve Management Headquarters	4,951	6,034	6,034	6,178
Reserve Recruiting Activities	0	7,138	7,138	7,205
Reserve Advertising Activities	0	1,558	1,558	1,595
Total Budget Activity	171,352	197,904	197,104	201,608
B. Reconciliation of Increases and Decreases		FY 1985	FY 1986	
1. FY 1985 President's Budget Request			197,904	
2. Congressional Adjustments			-800	
A. Automatic Data Processing (ADP) Leases		(-2,000)		
B. Increased Civilian Personnel Support		(+1,200)		
3. FY 1985 Appropriation			197,104	
4. Proposed Supplementals			+1,600	
A. Civilian Personnel Compensation (Direct)		(+1,600)		
1) FY 1985 Civilian Pay Raise		+1,237		
2) Annualization of FY 1984 Pay Raise (.5%)		+363		
5. Program Increases			+4,543	
A. NARDAC Funding		(+768)		
Growth reflects FY 1984 Navy Industrial Fund (NIF) charges and projected FY 1985 costs. FY 1984 represented the first full year upon which a historical cost basis could be established under the Navy Regional Data Automation Center (NARDAC) NIF system.				

FY 1985 FY 1986

B. Reconciliation of Increases and Decreases

B. RESCEN Leasing
Growth reflects increase in the lease costs of Reserve Centers. Most long term leases that were established in the past were for \$1.00 per year. As these leases expire in today's environment landlords are requiring equitable payment. Leases average four renewals per year at an average cost of \$55K per center.

(+215)

C. AT&T Divestiture
Increase supports the anticipated cost of the AT&T divestiture

(+1,000)

D. Realign Funds
O&MN funds have been realigned to reduce backlog of maintenance.

(+2,472)

E. OSAM Program
Costs support OSAM recruiting advertising effort.

(+88)

-1,639

6. Program Decreases

A. SAM Exam Equipment
Medical equipment to provide physical examinations to Sea and Air Mariner (SAM) applicants is not required since these exams will be conducted at Military Entrance Processing Stations (MEPS).

(-812)

B. Reduced UPH Funding
UPH improvement plan for Reserve activities has been restructured.

(-750)

C. Travel
Travel has been reduced to FY 1984 level of effort.

(-77)

7. FY 1985 Current Estimate

201,608

8. Pricing Adjustments

+2,043

	<u>FY 1985</u>	<u>FY 1986</u>
<u>B. Reconciliation of Increases and Decreases</u>		
A. Civilian Personnel Compensation (Direct)		
1) FY 1986 Civilian Pay Reduction	(-1,710)	
2) Annualization of FY 1985 Civilian Pay Raise	-2,600	
	+890	
B. Stock Fund		
1) Fuel	(-889)	
2) Non-Fuel	-337	
	-552	
C. Industrial Fund Rates	(-315)	
D. Other	(+4,957)	
9. Functional Program Transfers		+8,516
A. Base Operations	(+8,887)	
B. Reserve Management Headquarters	(-371)	
10. Program Increases		+19,882
A. Base Operations	(+11,056)	
B. Maintenance of Real Property	(+85)	
C. Reserve Management Headquarters	(+678)	
D. Reserve Recruiting Activities	(+6,802)	
E. Reserve Advertising Activities	(+1,261)	
11. Program Decreases		-8,149
A. Base Operations	(-184)	
B. Maintenance of Real Property	(-7,960)	
C. Reserve Management Headquarters	(-5)	
12. FY 1986 President's Budget Request		223,900

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Base Operations
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 237 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services and support to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

Additional services funded within this activity group are: the screening and assignment of reserve personnel for mobilization; administration of personnel and medical records for non-participating fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all naval reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive force; and other Base Operations Support.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed, which are grouped under the major elements of Utility Operations, Personnel Operations, Base Operations-Mission, and Base Operations-Ownership, are composed of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)

- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops Mission)
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops Mission)
- (5) Medical and dental functions. (Personnel Ops)
- (6) Base operation functions/tasks such as security, air operations and port services. (Base Ops Mission)
- (7) Purchase, produce and distribute utilities. (Utility Ops)
- (8) Other engineering support includes Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration. (Base Ops-Ownership)
- (9) Personnel support; e.g., operation of food service facilities, BOOs, BEQs, Human Goals Programs, military family service centers and libraries. (Personnel Ops)
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)
- (11) Purchase and maintenance of training equipment. (Base Ops-Mission)
- (12) Maintenance of electronic equipment. (Base Ops-Mission)
- (13) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Navy Reserve Program. (Base Ops-Mission)
- (14) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Utility Operations
Personnel Operations
Base Operations-Mission
Base Operations - Ownership
Base Communications

Total Program

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

2. Pricing Adjustments

A. Civilian Personnel Compensation (Direct)

- 1) FY 1986 Civilian Pay Reduction
- 2) Annualization of FY 1985 Civilian Pay Raise

B. Stock Fund

- 1) Fuel
- 2) Non Fuel

C. Industrial Fund Rates

D. Other

3. Functional Program Transfers

A. Transfers In

- 1) Inter Appropriation Transfer
These funds have been transferred from Other procurement. Navy pursuant to the proposed 000 initiative to revise criteria governing expense/investment appropriation responsibility.

FY 1984	FY 1985 Current Estimate	FY 1986 Budget Request
16,471	17,883	18,543
6,806	9,058	10,758
36,503	39,989	49,461
62,312	67,596	75,564
<u>7,623</u>	<u>8,161</u>	<u>8,671</u>
129,715	142,687	162,997
	FY 1985	FY 1986
	142,687	+551

+8,887

(-1,491)
-2,189
+698

(-735)
-334
-401

(-272)

(+3,049)

(+8,887)
+8,341

O&MNR

66

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Recruiting Activities
Budget Activity: 3 Other Support

I. Description of Operations Financed. Recruiting Activities provide for the operation and maintenance costs necessary to support approximately 1,782 military personnel and salaries of 26 civilian personnel under the Commander, Naval Reserve Force; the recruiting operation costs of over 270 facilities located in all 50 of the United States; efforts to recruit special categories of officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units, and Sea and Air Mariner personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Group Breakout</u>	FY 1984	FY 1985 Current Estimate	FY 1986 Budget Request
Recruiting Activities	0	7,205	14,187
Total Program	0	7,205	14,187
B. <u>Reconciliation of Increases and Decreases</u>		FY 1985	FY 1986
1. FY 1985 Current Estimate		7,205	
2. Pricing Adjustments			+180
A. Civilian Personnel Compensation (Direct)	(-11)		
1) FY 1986 Civilian Pay Reduction	-14		
2) Annualization of FY 1985 Civilian Pay Raise	+3		
B. Stock Fund	(-48)		
1) Non Fuel	-48		
C. Other Pricing Adjustments	(+239)		

Activity Group: Reserve Management Headquarters Cont'd

8. Reconciliation of Increases and Decreases

5. Program Decreases

A. Other Program Decreases in FY 1986

1) Civpers

Decrease results from Civpers pay efficiencies.

(-5)
5

6. FY 1986 President's Budget Request

6,410

III. Personnel Summary

Military End Strength

Officer

Enlisted

Total

10
37
47

10
18
28

11
7
18

Civilian End Strength

USDH

123

127

145

Activity Group: Reserve Management Headquarters Cont'd

FY 1985 FY 1986

B. Reconciliation of Increases and Decreases

3. Functional Program Transfers

A. Transfer Out

1) Intra-Appropriation

Funds realigned to Base Operations

(-371)
-371

-371

4. Program Increases

A. Other Program Growth in FY 1986

1) Travel

Travel for retention team visits to NRF ships and for site visits is required to evaluate implementation of the AVDLR program, the Reserve Financial Management System (RESFMS) and the Reserve Training Support System (RTSS).

(+678)
+26

+678

2) Printing

Printing of Retention Information Bulletins has increased due to a growing SELRES population. In addition, funds are needed for printing manuals for Classifiers at Military Entrance Processing Centers, and updating computer user manuals to keep abreast of current changes.

+233

3) Maintenance Contract

The cost of equipment maintenance contracts has increased due to equipment being released from under warranty.

+269

4) Civpers Support

Increase in civilian end strength to support NAMMOS growth and Total Force Initiatives.

+149

5) Purchased Service

Increase in day-to-day requirements for Other Purchased Service

+1

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Management Headquarters
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, La.) headquarters. These headquarters provide policy, control, administration, and management direction, including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an adequate training posture and mobilization readiness. Funding also provides for civilian salaries and administrative support, including consumable supplies, office services support, and travel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

Reserve Management Headquarters--COMNAVRESFOR
Reserve Management Headquarters--DIRNAVRES

Total Program

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> Budget Request
	4,505	5,623	5,865
	<u>446</u>	<u>555</u>	<u>545</u>
	4,951	6,178	6,410

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

2. Pricing Adjustments

A. Civilian Personnel Compensation (Direct)

1) FY 1986 Civilian Pay Reduction

2) Annualization of FY 1985 Civilian Pay Raise

(-107)
-130
+23

B. Stock Fund

1) Non-Fuel

(-3)
-3

C. Industrial Fund Rates

(-43)

D. Other Pricing Adjustments

(+83)

-70

O&MNR

77

FY 1985 FY 1986

B. Reconciliation of Increases and Decreases

B. Stock Fund	(-103)	
1) Fuel	-3	
2) Non-Fuel	-100	
C. Other	(+1,517)	+85
3. Program Increases		
A. Other Program Growth in FY 1986	(+85)	
1) Civpers for NAMMOS Growth	+85	
Civilian end strength will be to support NAMMOS growth.		
4. Program Decreases		-7,960
A. Other Program Decreases in FY 1986	(-7,960)	
1) Reduced Level of Effort	-7,960	
Maintenance and repair of real property/		
minor construction was reduced to a lower		
level of effort.		

37,381

5. FY 1986 President's Budget Request

III. <u>Performance Criteria</u>	FY 1984	FY 1985	FY 1986
A. Backlog, Maintenance and Repair	55,000	50,000	47,000
B. Total Buildings. (KSF)	18,680	18,723	18,825
IV. <u>Personnel Summary</u>	FY 1984	FY 1985	FY 1986

A. Military End Strength

There are no military personnel assigned to this program package.

B. <u>Civilian End Strength</u>	FY 1984	FY 1985	FY 1986
---------------------------------	---------	---------	---------

265 265 273

USDH

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Maintenance of Real Property

Budget Activity: 3 - Other Support

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, eight Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 237 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and continue to provide a physical environment conducive to recruiting training and retaining skilled and motivated personnel.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

Facilities Management	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Major Repair Projects		<u>Current</u>	<u>Budget</u>
Minor Construction		<u>Estimate</u>	<u>Request</u>
	19,443	19,342	17,753
	15,105	22,667	17,750
	<u>2,138</u>	<u>1,934</u>	<u>1,878</u>
Total Program	36,686	43,943	37,381

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate

FY 1985
43,943

2. Pricing Adjustments

+1,313

A. Civilian Personnel Compensation (Direct)

1) FY 1986 Civilian Pay Reduction

(-101)

2) Annualization of FY 1985 Civilian Pay Raise

-267

+166

O&MNR

75

III. Performance Criteria

C. Base Operations-Mission (\$000)

Retail Supply Oper (\$000)
Line Items Carried (000)
Receipts (000)
Issues (000)

	FY 1984	FY 1985	FY 1986
	36,503	39,989	49,461
	6,895	7,243	7,357
	95	110	110
	67	83	85
	205	100	101

Maint of Instal Equip (\$000)

3,417

6,441

Other Base Services (\$000)

No. of Motor Vehicles Total
(Owned)
(Leased)

	18,368	20,468	26,217
	1,772	1,771	1,777
	1,628	1,628	1,632
	144	143	145

Base Operation-Aircraft (\$000)

9,446

D. Ownership Operations (\$000)

Other Engineering Sup (\$000)

23,021

Administration (\$000)

Number of Bases, Total
(CONUS)
(O/S)

	45,029	52,543
	277	276
	0	0

E. Base Communications (\$000)

No. of Instruments
No. of Main Lines
Avg Daily Message Traffic

	7,623	8,161	8,671
	16,104	16,471	16,481
	7,890	7,890	7,890
	5,127	5,226	5,323

IV. Personnel Summary

A. Military End Strength

Officer
Enlisted
Total

	103	98
	2,738	1,741
	2,841	1,839

B. Civilian End Strength

USDH

2,632

2,701

B. Schedule of Increases and Decreases

FY 1935 FY 1986

-48

2) Telephone System

Installation of a Dimension 2000 telephone system for Naval Support Activity was completed.

B. Other Program Decreases in FY 1986

(-35)

1) Reduced Use of Forms

-32

Printing costs have been reduced due to deletion of certain ADP forms. NRPC's new Word Processing Center will take over printing of several ADP forms.

2) Civvies

-3

Civilian personnel costs have been decreased due to civilian pay efficiencies.

5. FY 1986 President's Budget Request

162,997

III. Performance Criteria

FY 1984

FY 1985

FY 1986

A. Operation of Utilities (\$000)

Energy (MBTU)

Non-Energy (KGAL)

16,471

17,883

18,543

1,111,302

1,127,818

1,127,634

751,885

763,863

769,940

B. Personnel Operations (\$000)

Bachelor Housing (\$000)

No. of Officer Quarters

No. of Enlisted Quarters

6,806

9,058

10,758

1,344

1,516

1,543

1,028

1,028

1,028

4,135

4,197

4,197

Other Personnel Support (\$000)

Population Served, Total

(Military, E/S)

(Civilian, E/S)

3,403

5,742

7,388

18,254

20,453

21,448

15,558

17,765

18,665

2,696

2,688

2,783

Morale, Welfare & Recreation (\$000)

Population Served, (Total)

(Military, E/S)

(Civ/Dep, E/S)

2,059

1,800

1,827

49,370

55,983

58,778

15,558

17,765

18,665

33,812

38,218

40,113

O&MNR

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8. Schedule of Increases and Decreases

FY 1984

FY 1985

management and mobilization requirements and serve as a reliable source of data from which stable reserve retirement accrual calculations can be made. Funding includes 50 civilian personnel and associated support cost (+50 E/S, +25 W/Y).

13) ERR Contract

+325

Additional funding is required to support the continued contractor effort for the Enlisted Retirement Recording System (ERRS). The anticipated growth in SELRES strength will increase workload, thereby requiring additional resources to comply with Title 10, U.S.C. 1331 (d) and provide Annual Statements of Retirement Points to enlisted Ready Reservists. Contract support is currently collecting all enlisted point records, building an ADP data base and designing an automated data capture and production system. The initial annual statement should be produced during FY 1985. In FY 1986, all discrepancies will have to be resolved and the second annual statement produced.

14) MCNR Collateral Equipment

+32

Increased level of effort associated with planned requirements for outfitting of facilities constructed with Military Construction Naval Reserve (MCNR) funding.

4. Program Decreases

A. One-Time FY 1985 Costs

(-149)

1) Feasibility Study

-101

A workload study to determine feasibility of replacing Decmate wordprocessor with mini-computers throughout COMNAVRESFOR's claimancy will be completed in FY 1985.

B. Schedule of Increases and Decreases

FY 1985

FY 1986

Specifically, funding is for the continued development of new Qualification Study Packages (QSPs), Reserve Billet Training Plans (RBTPs) and Naval Reserve Training Plans (NRTPs), printing of completed plans and modification of existing ones, and associated audiovisual equipment and supplies. This overall concept represents a direct addressal of current Surface training deficiencies, a recognition of the expanded mission and hardware entering the surface force and implements a viable training system for the Surface Reserve in the years to come.

11) Travel

+13

Funds support for newly formed eleven member Reserve Personnel Management Assistance Team (RPMAT) organized to compliment similar fleet teams based in Norfolk, VA and San Diego, CA. The team provides liaison with Pay/Personnel Administrative Support System (PASS) commands, Personnel Pay (PERSPAY) Project and Source Data System (SDS).

12) Civpers (Retired Pay Accrual)

+555

A DOD task force was formed to address the quality, accuracy and completeness of data on Reserve personnel particularly with respect to years of military service, personnel transactions, records and retirement point accumulations. The retirement system for part-time Guard and Reserve members is separate and distinct from the active duty retirement system. Funding is required to improve the Reservists personnel data included in the Reserve Component Common Personnel Data Systems (RCCPDS) and to improve the accuracy of the data base. These data base improvements will also enhance Reserve component personnel data in support of force

O&MNR

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8. Schedule of Increases and Decreases

FY 1985

FY 1986

kits which contain publications, charts, mock-ups, samples and small portable training devices for facilitators to use in providing meaningful readiness training. The remaining part of this program is to provide management data, to report readiness, and to provide a central repository of needed training support materials and expendable devices.

9) ADP Improvements

+2,280

Increase Funding to correct the inadequacies found when the Naval Reserve ADP System was evaluated against the National Academy of Science's study. Upgrades automated support to meet increasing demands of the growing Reserve Forces.

10) Surface Reserve Training Improvements

+3,706

The Naval Inspector General inspection of COMNAVRESFOR in 1983 identified an overall deficiency in training organization and preparation in the Surface Naval Reserve with regard to current and future program assets. The funding involved is for instructional materials development, equipment/supplies and program printing and represents the second year of a five year program to overcome Surface Reserve training deficiencies. The equipment and material will provide state-of-the-art methods of providing information tailored to the special needs of Reservists. The training materials and methodology involve both general military and rate training within mobilization billets and will lead to specific Personnel Qualification Standard accomplishment.

B. Schedule of Increases and Decreases

FY 1985

FY 1986

equipped to conduct physical examinations and adequate training in order to maintain a state of true medical readiness with the projected growth within medical programs.

+93

- 6) Civpers NAMMOS Growth
Funds support increased civilian end strength associated with SELRES growth and Total Force Initiatives to provide (a) administration of Inactive Duty Travel funds; (b) arrange travel and prepare/provide all transportation documents for Reservists; and (c) maintain and repair trainers and simulators.

+411

- 7) Human Resources Management
The Human Resource Management area consists of seven programs: Substance Abuse, Women in the Navy (WIN), Organizational Expression Equal Employment Opportunity (EEO), Family Service Center, Retired Affairs and Leadership Management Training (LMET). These programs grow as Reserve strength increases. Increase will provide substance testing required by CNO and provide facilitator courses in the Education and Rehabilitation phase of the Substance Abuse program.

+845

- 8) Reserve Readiness Centers
By FY 1986, 64 key training sites will be designated as Reserve Readiness Centers. The sites will be responsible for conducting extensive hands-on training at the Readiness Center and providing exportable training to surrounding centers and facilities. The cornerstone of the program is exportable training

FY 1985

FY 1986

B. Schedule of Increases and Decreases

+146

1) Utilities for Maint Vans

Funds provide support for 26 additional mobile maintenance facility vans, new construction, and reallocation of currently unused/under utilized floor space to expand classroom training facilities in support of SELRES growth.

+82

2) PSE Equipment

Procurement of personnel support equipment (PSE) is required to eliminate PSE deficiencies and to replace items of inventory that are beyond economical repair.

+198

3) Medical Officer Seminars

Increase will allow Medical Officers to continue their education by attending short courses, workshops, seminars, symposia and professional meetings as well as Navy and other government sponsored courses to keep abreast of the rapid changes in medical technology.

+200

4) Reverse WETS

Increase will allow active duty personnel from gaining commands to travel to Reserve centers to train their Reserve units during inactive duty for training. The training will foster a better understanding of training capabilities and limitations at regular drill sites and provide the opportunity for exchange of information for improvements based on current objectives.

+883

5) Medical Training Equipment

Increase will enable Reserve Center medical departments to be adequately

<u>B. Reconciliation of Increases and Decreases</u>	<u>FY 1985</u>	<u>FY 1986</u>
2) Intra Appropriation Transfer Management Headquarters funding has been reduced to cover increased Base Operations support requirements.	+371	
3) Inter-Appropriation Transfer Stock funding of AVDLRs for Base Operations aircraft support.	+175	
4. Program Increases		+11,056
A. One-Time FY 1986 Costs	(+1,287)	
1) Equip A/C Maint Facility Funds are needed for furnishings and equipment for new F-4 Aircraft Maintenance Training Facility at NAS Dallas.	+121	
2) Equipment for NRMTF Procurement of minor shop equipment such as grinders, valve resurfacing sets, voltmeters, work benches, bevel machines, and diesel injector cleaning machines is required to fully support training and maintenance at Naval Reserve Maintenance Training Facility (NRMTF) Denver.	+566	
3) C-9 Training Tapes Increase will provide for audiovisual training tapes (video cassettes and tape slides) for C-9 pilot and aircrew training to be used as part of initial and refresher training for nine C-9 squadrons.	+600	
4. Other Program Growth in FY 1986	(+9,769)	

Reconciliation of Increases and Decreases

FY 1985

FY 1986

A. Program Increases

1) One Time FY 1986 Costs

- Additional Recruiting Personnel
- One time costs to initially train and equip additional recruiters and support personnel: 1,170K IAD for training purposes, 500K furniture and equipment and 200K telephone installation.

(+1,870)
+1,870

+6,802

B. Other Program Growth in FY 1986

1) Support for New Recruiters

The Naval Reserve assumed overall responsibility for Reserve recruiting in FY 1985 and the Sea and Air Mariner (SAM) program, with an annual accession goal of 10,000 non-prior service personnel was implemented in FY 1984. The funding is requested to support additional production recruiters and support personnel for travel, telephones, and administrative costs. The increase in recruiters and support personnel is necessary to meet the significantly higher Reserve recruiting accession goals being driven by the Navy Manpower Mobilization System (NAMMUS) requirements and the SAM program. The Naval Reserve Recruiting market has been drastically reduced by successful retention within the regular Navy plus a declining eligible civilian population. The expansion of the Naval Reserve in terms of both size and complexity has also made the recruiting function more specialized. The additional recruiters are necessary to lower the Naval Reserve Minimum Production Per Recruiter (PPR) to a realistic level to allow the attainment of goals.

(+4,932)
+4,906

2) OSAM Support

Additional funding is required to support

+26

FY 1985 FY 1986

8. Reconciliation of Increases and Decreases

increased workload. Recruiting goals associated with this program double from 25 in FY 1985 to 50 junior officers in FY 1986. Support costs associated with this workload include increased travel and per diem of recruiters, including increased passenger-carrying vehicle costs (+11 thousand), increased communication (+\$5 thousand), increased supplies and reimbursement to recruiters for out-of-pocket expenses (+\$4 thousand), increased printing (+\$2 thousand), increased use of computer timesharing (+\$1 thousand) and other structural costs (+\$3 thousand).

5. FY 1986 President's Request

FY 1984 FY 1985 FY 1986

III. Performance Criteria and Evaluation

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

Enlisted SEA/AIR MARINER (SAM)
Officer SEA/AIR MARINER (OSAM)

10,000 10,000
25 50

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

NAVET (MOD A/O)
(MOD B)
OSVET
APG (prior service)
APG (non prior service)

11,889 15,088
4,659 4,935
15,000 1,500
627 663
626 663
19,301 22,849

TOTAL

OFFICER SELRES REQUIREMENTS

Number of Accessions:

Veteran Officer Affiliations
Direct Appointments
Total

3,642 4,437
954 1,543
4,596 5,980

III. Performance Criteria and Evaluation

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

Enlisted

TAR

Officers

TAR

FY 1984 FY 1985 FY 1986

1,067 1,084

241 337

REFERRAL REQUIREMENTS

Referral Goal:

9,600 18,800

IV. Personnel Summary

A. Military Personnel

FY 1984 FY 1985 FY 1986

End Strength

Officer

Enlisted

Total

0 0 0
8 13 3
8 13 3

B. Civilian End Strength

FY 1984 FY 1985 FY 1986

USDH

- 26 26

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Advertising Activities
Budget Activity: 3 Other Support

I. Description of Operations Financed. The Naval Reserve's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted to include minority audiences with the objective of increasing the number of minority accessions. The Naval Reserve relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at three program areas and the media mix is as follows:

- A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.
- B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.
- C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports the training and administration (IAR) officer and enlisted, Sea and Air Mariner (formerly called Ready Mariner), and critical officer and enlisted programs through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

Advertising Activities

Total Program

	FY 1984	FY 1985 Current Estimate	FY 1986 Budget Request
	0	1,595	2,925
	0	1,595	2,925

	<u>FY 1985</u>	<u>FY 1986</u>
B. Reconciliation of Increases and Decreases		
1. FY 1985 Current Estimate	1,595	
2. Pricing Adjustments		+69
A. Other Pricing Adjustments	(+69)	
3. Program Increases		+1,261
A. Other Program Growth in FY 1986		
1) Advertising Support		(+1,261)
The Naval Reserve assumed overall responsibility for Reserve recruiting in FY 1985 and the Sea and Air Mariner (SAM) program, with an annual accession goal of 10,000 non-prior service personnel, was implemented in FY 1984. The increase in advertising support is required to ensure the Naval Reserve is able to attract the quantity and quality of recruits necessary to meet accession goals driven by the Navy Manpower Mobilization System (NAMMOS). A more specific advertising effort, with significant reliance on radio media, is required to penetrate the specialized markets targeted.		+1,258
2) OSAM Support		+3
The Officer Sea and Air Mariner (OSAM) provides Selected Reserve ensigns and lieutenants (Junior Grade). An increase is required to purchase additional collateral materials to support the increase in accession level from 25 in FY 1985 to 50 in FY 1986.		
4. FY 1986 President's Request		2,925

III. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Direct Mailings			
No. of Mailings		15	8
Impressions		22,720	22,754
Newspapers			
No. of Insertions		12	30
Impressions		4,500	4,500
Radio			
No. of Spots		360	2,800
Impressions (#)		5,790	45,033

NOTE: The above figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

IV. Personnel Summary

There are no military or civilian personnel assigned to this program package.

END

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